



THE REPUBLIC OF THE GAMBIA

Ministry of Health and Social Welfare



BRIEF REPORT ON THE COSTING OF THE HMIS STRATEGIC PLAN DECEMBER 11-18, 2017

Introduction:

This Report presents the processes undertaken by the Health Financing Costing Team to cost the Health Management Information System (HMIS) Strategic Plan.

The costing exercise takes the form of a retreat from 11 to 18 December, 2017. During the exercise, the plan was reviewed by the costing team in close consultation with the HMIS representatives at the retreat. A costing template was developed based on the structure of the strategy and all the activities were analyzed and costed accordingly.

The Health Financing Costing Team therefore provides herein cost estimates for each sub activity of the HMIS Strategic Plan to ensure its full implementation.

Objective:

The objective of this assignment is for the Costing Team to work with HMIS office to estimate costs to the unit's Strategic Plan over a five year period to facilitate its successful implementation.

Methodology:

A generic template was customized based on the structure of the strategic plan and it has the following key features:

- Objective
- Intervention Area/issue
- Main Activity
- Sub Activity
- Cost category
- Required Inputs
- Unit Cost

The customized template was then populated with main activities from the strategic plan which were further categorized into sub activities. A cost analysis of various sub activities was done through intense discussion and unit cost for each sub activity was accordingly estimated.

The structure of the HMIS Strategic Plan is such that it has nine (9) components/ or priority areas namely:

- Policy and legal framework; information communication technology (ICT), data management and integration and information products;
- Data Sources;
- Quality Assurance
- Data Analysis, Dissemination and Use
- Coordination and Development of Health Information System
- Monitoring of Health Finances, Health Workforce, Service Availability and Quality
- Development of Electronic Registers
- Scale up-extending DHIS 2 to all facilities

Outcome:

At the end of the costing exercise, a fully costed plan for a five year period was delivered with an estimated cost at D312, 338,050.23 (three hundred and twelve million, three hundred and thirty-eight thousand and fifty dalasi and twenty-three bututs) or \$6,940,845.56. This amount represent the summary cost of the plan, however, a detail cost is as well provided to guide the implementation of the plan activities.

Health Financing Costing Team
5th January, 2018

HMIS STRATEGIC PLAN COST SUMMARY							
	PRIORITY	COST SUMMARY					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
1	Policy and Legal Framework	4,029,865.00	1,264,050.00	2,061,225.00	1,319,205.00	5,493,435.50	14,167,780.50
2	Information Communication Technology (ICT), Data Management and Integration, and Information Products	33,995,195.50	96,920,372.72	31,851,359.50	27,690,950.70	31,005,247.62	221,463,126.04
3	Data Sources	3,207,115.00	3,241,045.00	3,372,093.50	3,140,230.50	3,454,253.55	16,414,737.55
5	Quality Assurance	1,387,419.00	1,103,229.00	1,213,551.90	1,225,877.84	1,334,907.09	6,264,984.83
6	Data Analysis, Dissemination and Use	1,680,655.00	914,730.00	1,006,203.00	1,028,868.50	1,106,823.30	5,737,279.80
7	Coordination and Development of Health Information Systems	495,505.00	495,505.00	545,055.50	580,828.16	599,561.05	2,716,454.71
8	Monitoring of Health Finances, Health Workforce, Service Availability and Quality.	3,094,267.00	381,652.00	419,817.20	419,817.20	446,730.02	4,762,283.42
9	Development of Electronic Registers	877,780.00	327,180.00	359,898.00	377,627.80	415,390.58	2,357,876.38
10	Scale up – extending DHIS2 to all facilities	10,778,725.00	4,960,000.00	5,456,000.00	11,792,000.00	5,466,802.00	38,453,527.00
	Grand Total (GMD)	59,546,526.50	109,607,763.72	46,285,203.60	47,575,405.70	49,323,150.71	312,338,050.23
	Grand Total (USD)	1,323,256.14	2,435,728.08	1,028,560.08	1,057,231.24	1,096,070.02	6,940,845.56